

148 - FOOTHILL CIRCULATION PHASING PLAN

Operational Summary

Agency Description:

Provide for construction and acquisition of road, bridges and intersection improvements as outlined by FCPP adopted September 15, 1987.

Strategic Goals:

- Complete required projects according to priority and stay within the financial constraints of bond financing.

Fiscal Year 2000-01 Key Project Accomplishments:

- Prepared Request for Proposals (RFP) and retained A/E team to perform environmental analysis, obtain regulatory permits, prepare design plans and perform project management for Alton Parkway.
- Prepared cooperative agreement with the City of Lake Forest for the widening of El Toro Road intersections.

FOOTHILL CIRCULATION PHASING - Construction and acquisition of roads, bridges and intersection improvements.

El Toro Road @ Avenida De La Carlota intersection improvements are anticipated to be completed this FY. This is a City lead project and once the project is completed the County will have to pay the City for its portion of the right-of-way and construction costs.

Budget Summary

Changes Included in the Base Budget:

Preliminary design work for Alton Parkway will be started in September 2001. Construction of this road is anticipated to start in FY 2004. This project involves coordination between the Developer, County and City of Irvine for their individual sections of the roadway construction.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,355,083
Total Final FY 2001-2002 Budget:	7,580,073
Percent of County General Fund:	N/A
Total Employees:	0.00

Revitalization of El Toro Road may involve improvements to other intersections which can be funded from Unallocated Construction.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	6,825,078	8,235,000	1,326,070	4,170,000	2,843,930	214
Total Requirements	1,453,741	5,436,671	1,354,484	7,580,073	6,225,589	460
FBA	(8,889,778)	(2,798,329)	(3,265,995)	3,410,073	6,676,068	(204)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: FOOTHILL CIRCULATION PHASING PLAN in the Appendix on page 477.